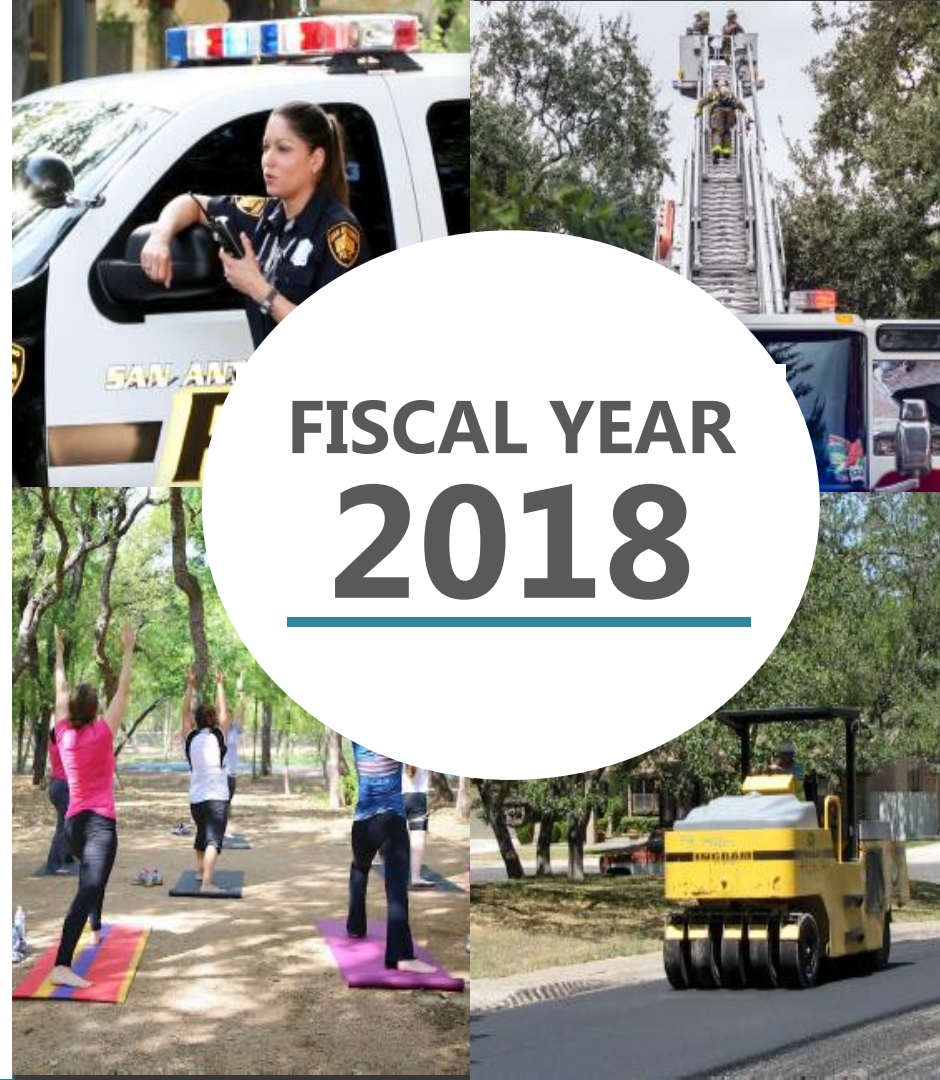


# City of San Antonio **PROPOSED OPERATING & CAPITAL BUDGET**

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Presented by  
City Manager Sheryl Sculley

August 10, 2017

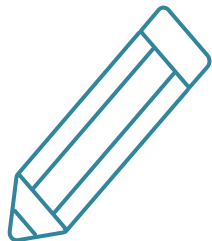


**FISCAL YEAR  
2018**

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## Budgeting through equity lens



## Addressing historical disparities



# EQUALITY



# EQUITY



# Budget Addresses Council & Community Priorities





# Budget is Financially Strong



Maintains AAA general obligation credit ratings



Maintain a minimum general fund ending balance of 15%



Two-year balanced budget/plan achieved



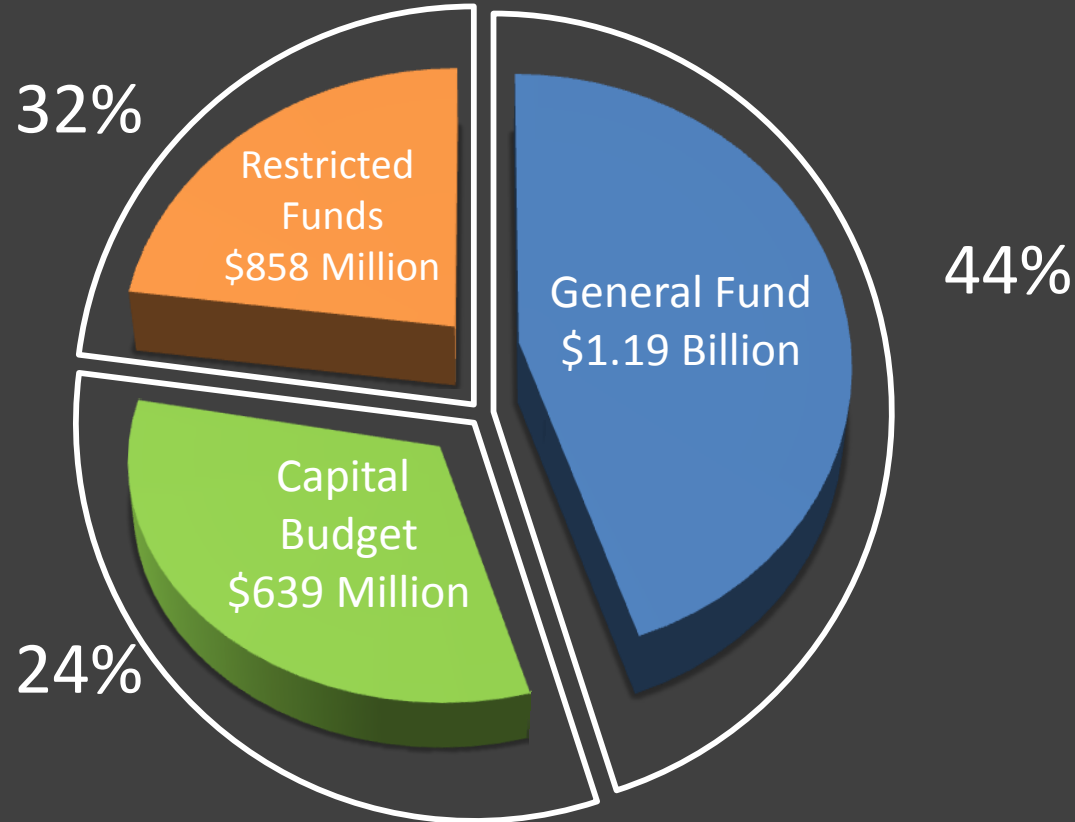
Keep public safety spending below 66% of General Fund

# Budget Transparency

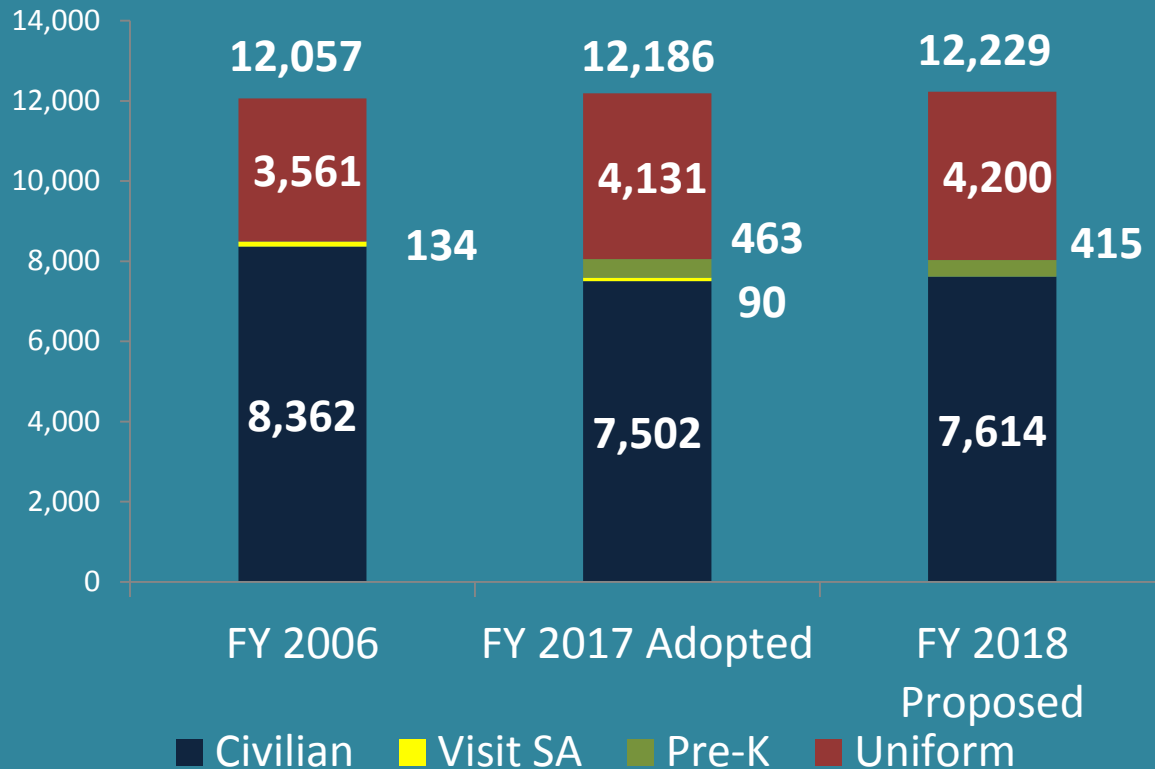
OpenGov - Cloud-  
based financial tool



# FY 2018 Total City Budget \$2.7 Billion



# Authorized Positions with Pre-K 4 SA



Since 2006

- 639 New Uniform Police and Fire/EMS added
- 882 Civilian positions eliminated
- 415 New Pre-K Positions (Voter approved)



# Pre-K 4 SA



- Voter Approved in 2012
- \$48.3 Million Budget – July 1 to June 30
- 415 Employees
- 2,000 Students
- 5<sup>th</sup> School Year begins August 28

# FY 2018 General Fund Budget: \$1.19B

Other Resources

\$213.5

17.9%

CPS Payment, \$352.5

29.5%

Other  
Departments  
\$262M

Library  
Human Services  
Non-Departmental  
Center City  
Code Enforcement  
Animal Care  
Health  
Finance  
Municipal Court  
Economic Development  
City Attorney  
Mayor & Council  
Human Resources  
Government & Public Affairs  
Planning  
City Manager  
City Clerk  
Municipal Detention Center  
City Auditor  
311 Customer Service  
Management & Budget  
Transfers  
Neighborhood and Housing Services  
Historic Preservation  
Municipal Elections  
Innovation  
Eastpoint Office

Police\*  
& Fire  
\$776.6M

Parks, \$51M

Streets &  
Infrastructure, \$104M

Public Safety Totals 65.1%\*

Property Tax

\$342.2

28.7%

Sales Tax

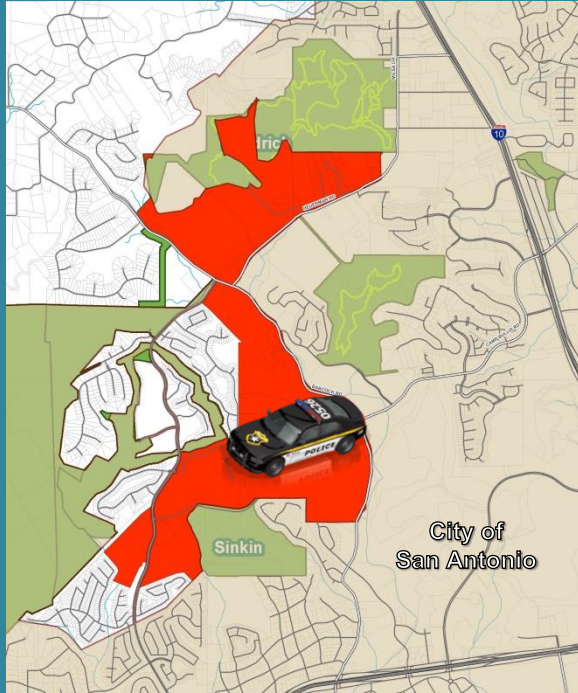
\$285.2

23.9%

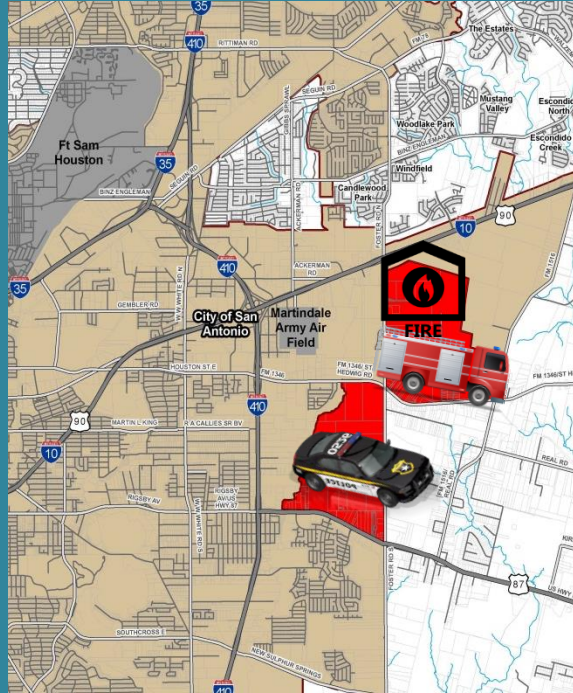
\* INCLUDES PARKS POLICE

# FY 2018 Annexation Recommendations

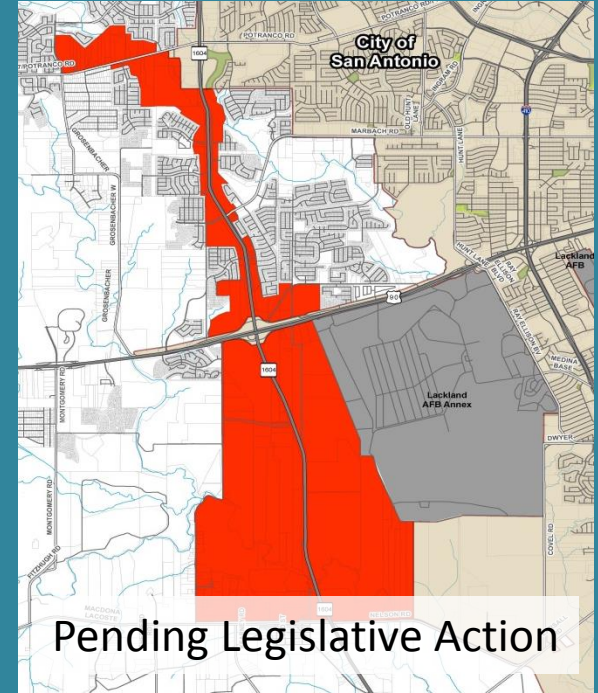
## Babcock Road



## Foster Road



## Loop 1604/Potranco Road



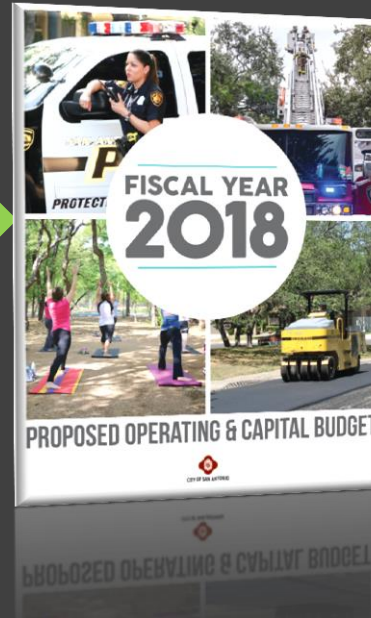
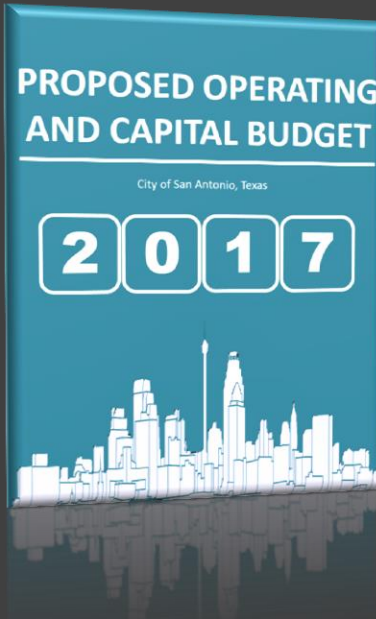
 City of San Antonio



# General Fund Budget

**FY 2017 Adopted**  
**\$1.14 Billion**

**FY 2018 Proposed**  
**\$1.19 Billion**



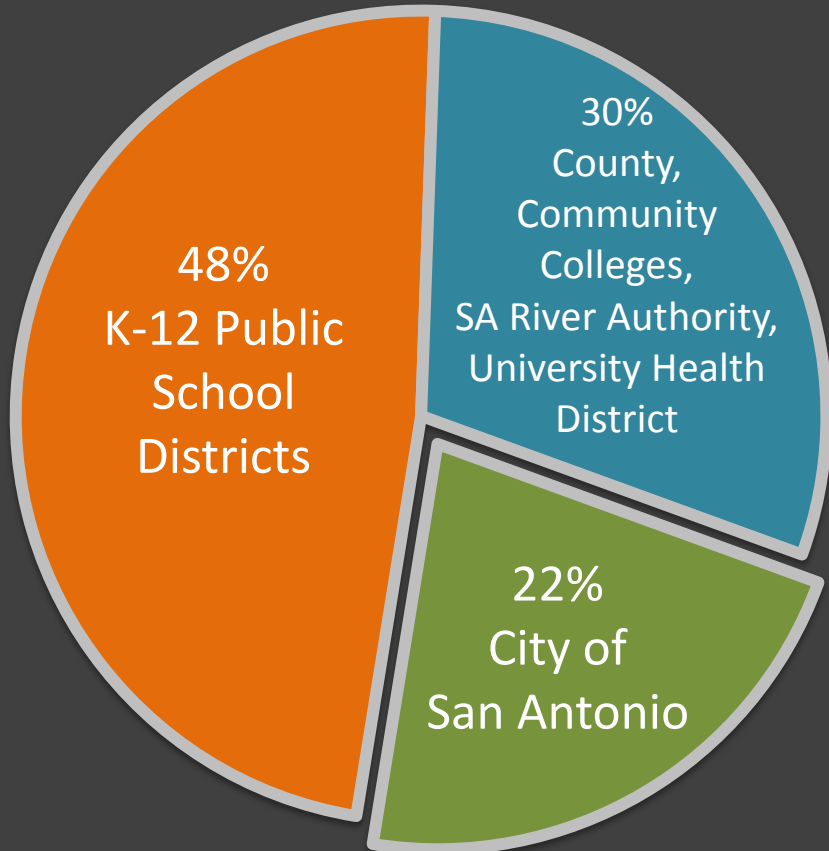
**4.4%**  
**Increase**

FY 2018  
General Fund  
Revenue  
Growth over  
FY 2017  
\$47 Million

# General Fund Revenues

Revenue Source (\$ in Millions)	Growth over FY 2017 Adopted Budget	
	%	Amount
Property Tax	7.8%	\$24.7 M
Sales Tax	3.4%	9.4 M
CPS	2.8%	9.7 M
Other	1.6%	3.2 M
Total	4.1%	<b>\$47 M</b>

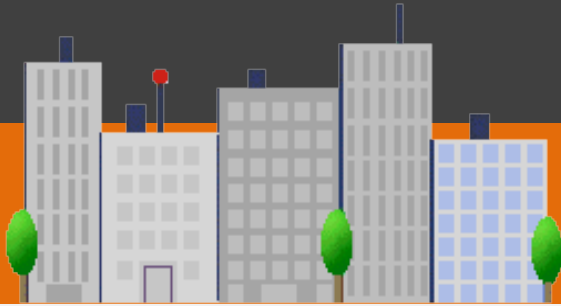
# Distribution of Property Tax Bill



- The City of San Antonio receives approximately 22% of the property tax bill



# Property Taxable Value Growth



FY 2017

FY 2018

Base Values

9.1%

5.5%

New Values

2.0%

2.9%

Total

11.1%

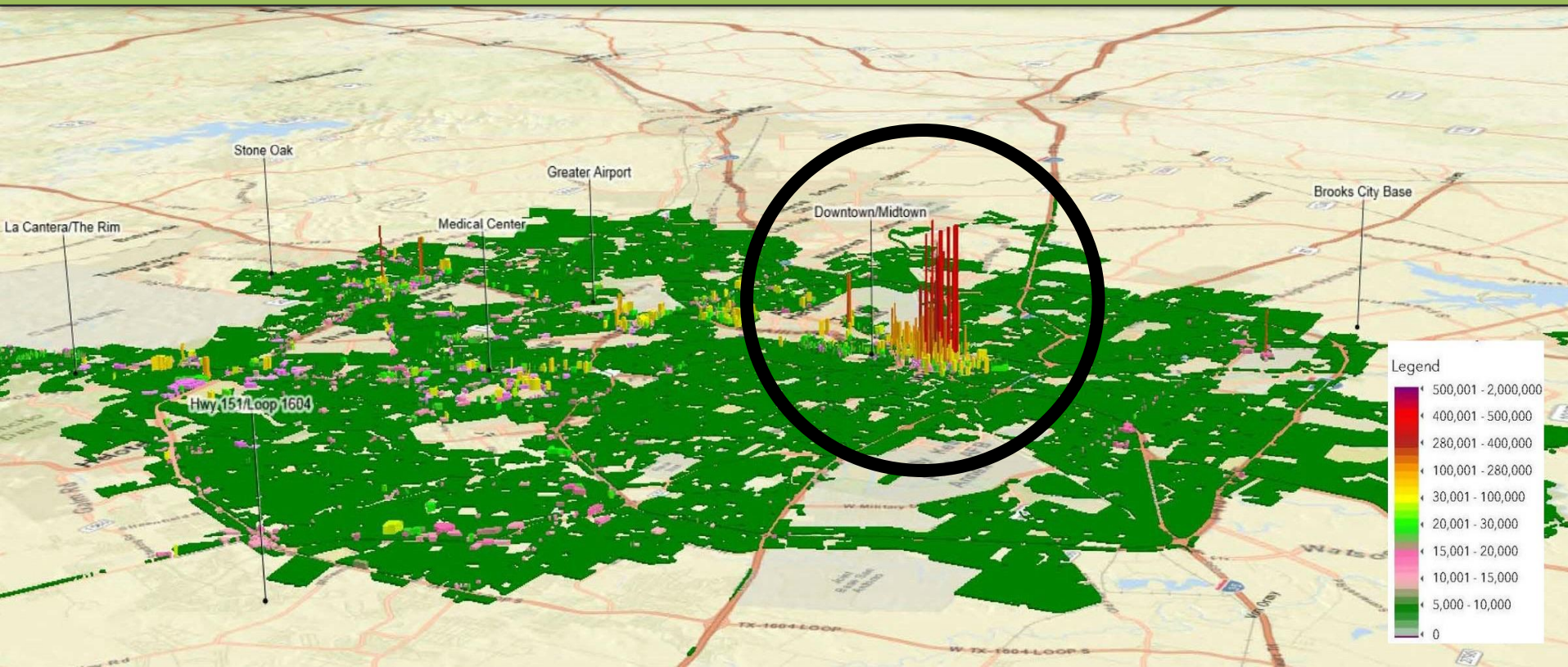
8.4%

Property Tax Rate

55.827

55.827

# Property Tax-Significance of Downtown



# City Tax Relief

# \$47 Million

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**101,000** seniors & disabled  
homestead exemptions &  
frozen city tax payments

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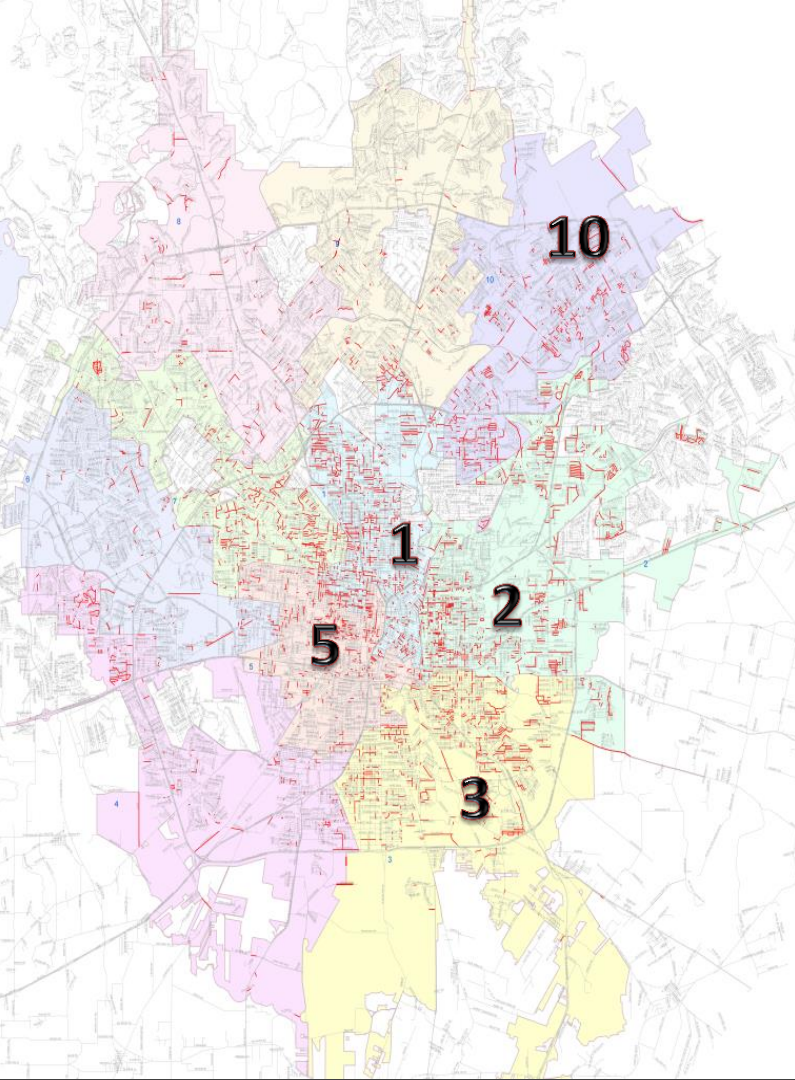
**28,000** senior and disabled homeowners  
pay **\$0** City Property Taxes

FY 2018  
General Fund  
Budget is  
\$50 Million  
above FY  
2017

## General Fund Expenses

Department (\$ in Millions)	Amount over FY 2017 Adopted Budget
Streets	\$14.6M
Police	14.8M
Fire	10.6M
Other Departments	10.0M
Total	<b>\$50 M</b>

# Street Condition



5 Districts fall below  
the best practice of  
average PCI of 70



# Street Maintenance

**\$ 99 M**

2 year plan to  
achieve average  
street condition  
index of 70





# Pavement Markings

**\$ 5.8 M**

Accelerates the  
maintenance  
cycle from 3 to 5  
years



# VIA Funding

## Two Year Plan - \$10 M

- ✓ FY 2018 - \$4.3 M
- ✓ Enhance frequency on 10 routes
- ✓ Improve travel time and capacity along 7 corridors





# \$3 Million

\$1  
Million

Vision Zero

\$1  
Million

Traffic Calming Program

\$1  
Million

Pedestrian Safety



## 40 New Officers

- 8 SAFFE Officers
- 25 with COPS Grant
- 3 for annexation
- 2 Parks Police
- 2 Airport Police

34 Civilian 911 Call Takers

# \$3.8 Million

## Police Improvements

## Community Engagement Program

# 43 New Firefighters/EMS

- 15 for a Ladder Truck
- 12 for one EMS Unit
- 15 for Annexation
- 1 new firefighter for training at airport

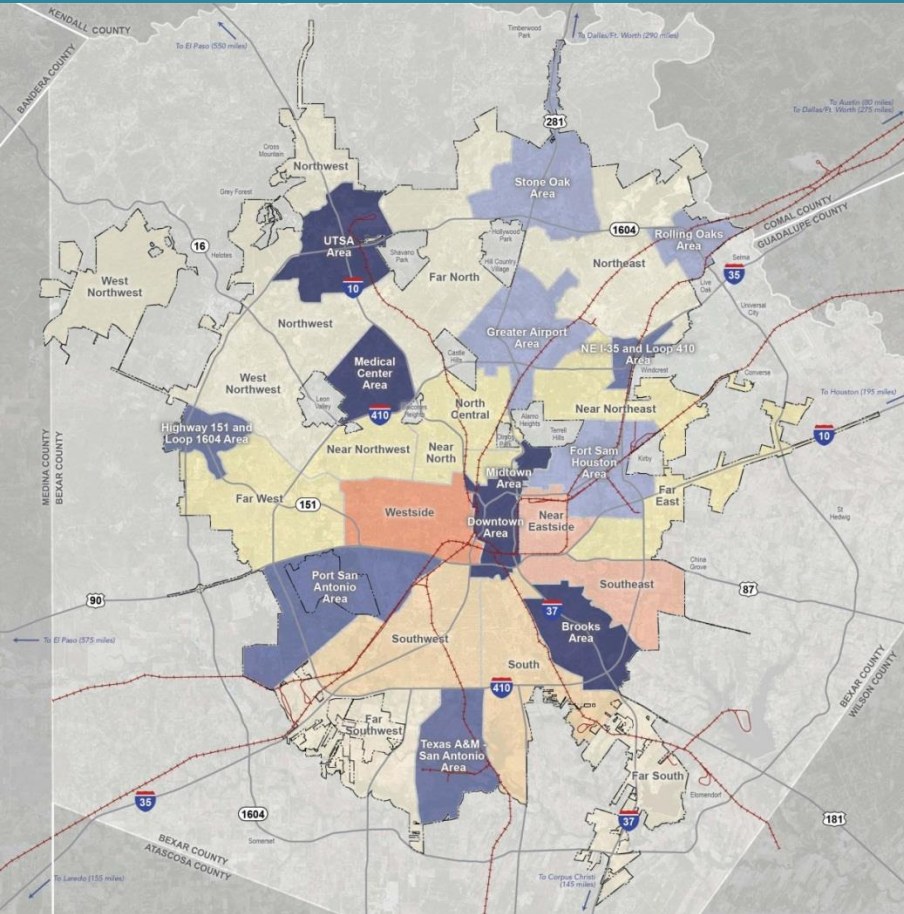
1 civilian trainer

# \$5.2 Million





# SA Tomorrow



LEGEND

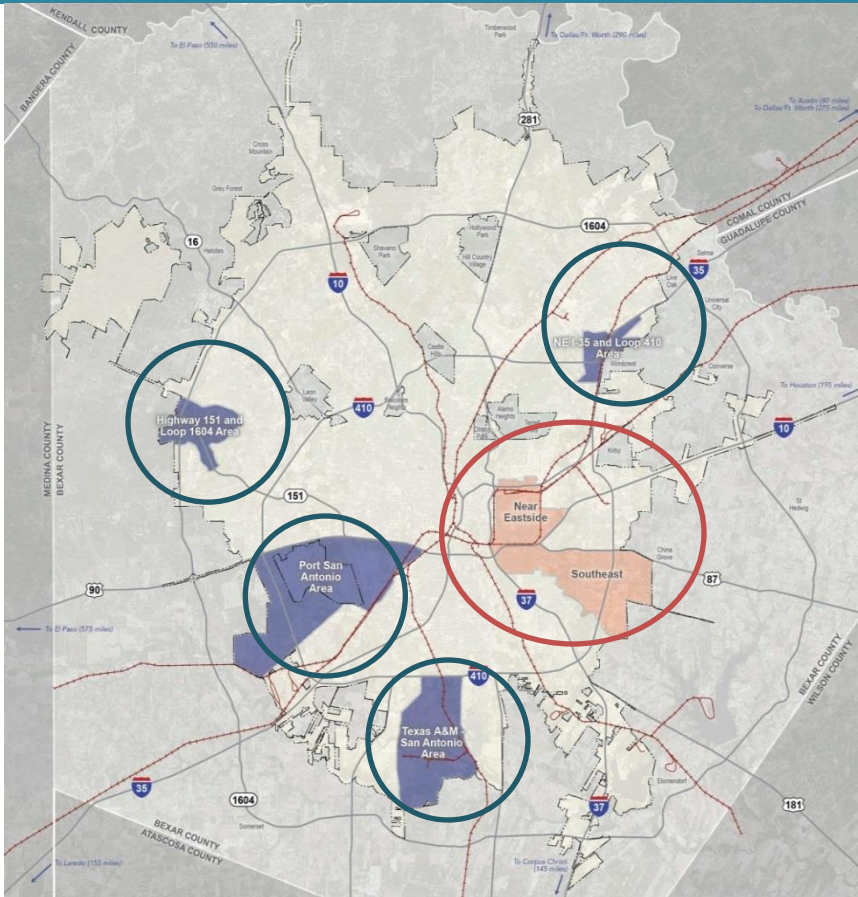
- City Boundary
- Major Highway
- Rail Line
- Regional Center Plan Areas
- Community Plan Areas

Phase 1  
Phase 2  
Phase 3  
Phase 4  
Phase 5

5 Year Plan  
13 Regional Centers  
17 Community Plans



# SA Tomorrow - \$1.1 Million



## 4 Regional Plans

- Lackland AFB/Port SA
  - Northeast I-35
  - Highway 151 & Loop 1604
  - Texas A&M – San Antonio
- ## Regional Center Plan

## 2 Community Plans

- Southeast
- Eastside

# Neighborhood & Housing Services Department created in February 2017 with existing positions

Neighborhood Engagement  
& Revitalization

City's Housing Policy &  
Program

Housing Development &  
Preservation



4 new positions - \$255,000

# Neighborhood Improvements

- \$500,000 for Under 1 Roof Program
- \$400,000 for Let's Paint
- \$500,000 for North East Corridor
- \$250,000 for San Antonio Local Initiatives Support Corporation (LISC)

**\$1.65  
Million**



# Immigration Community Liaison

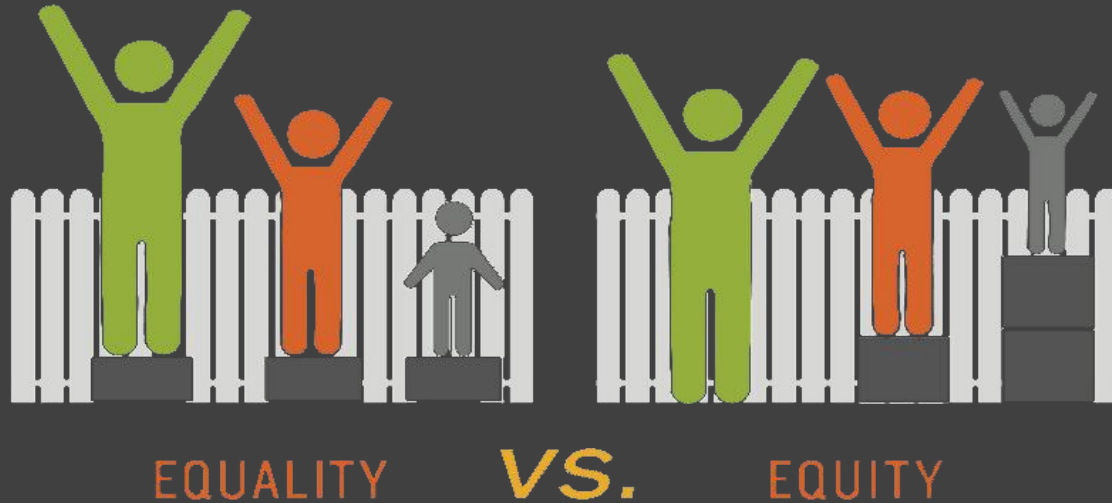
Increase and  
strengthen  
coordination  
between City  
and  
Stakeholders



Connect  
immigrant  
community  
to services

# Office of Equity

- Created in 2015
- Current staff of 2
- 1 new position in FY 2018 - \$65,000





# Library - \$1.9 Million

\$450,000  
Digital Books  
and Materials



\$1.1  
Million  
Maintenance



\$360,000  
Furniture  
Replacement





# PARKS

**\$780,000 for maintenance of new  
parks and greenways**

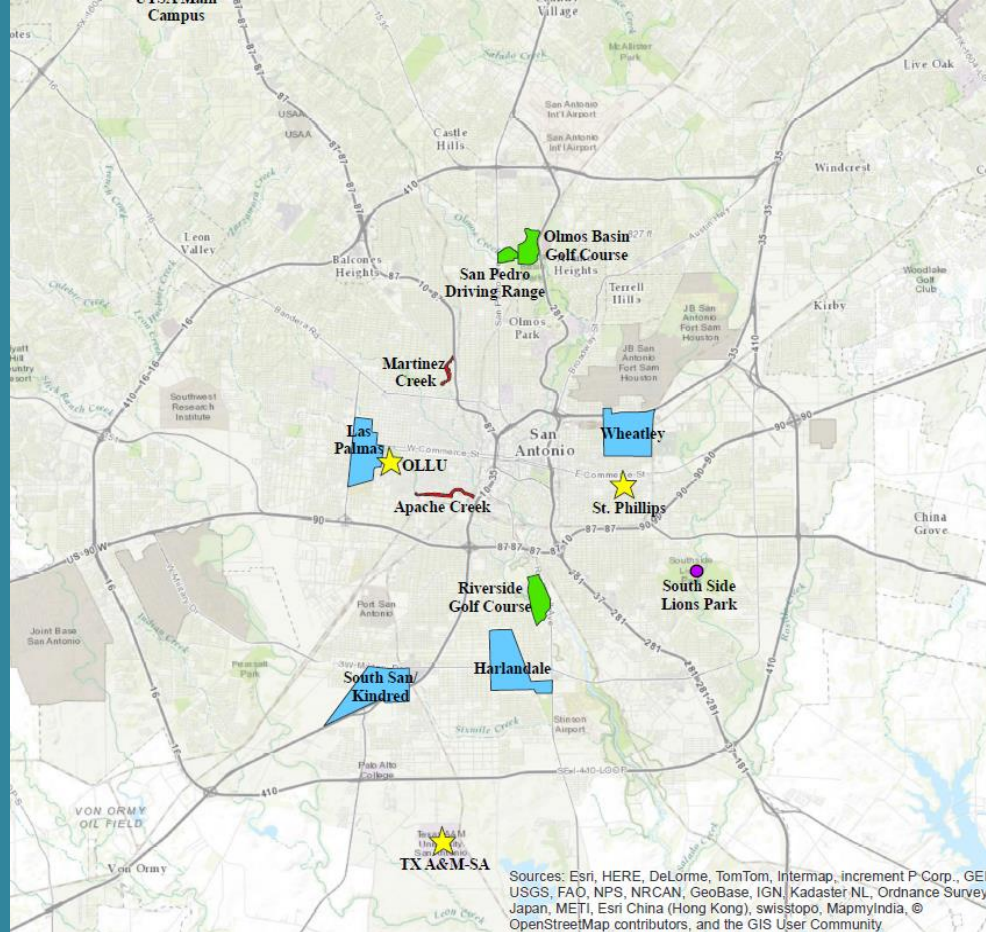


*3.5 miles of trail,  
over 130 new  
amenities at over  
28 locations*



# Tree Planting Program

## \$2 Million



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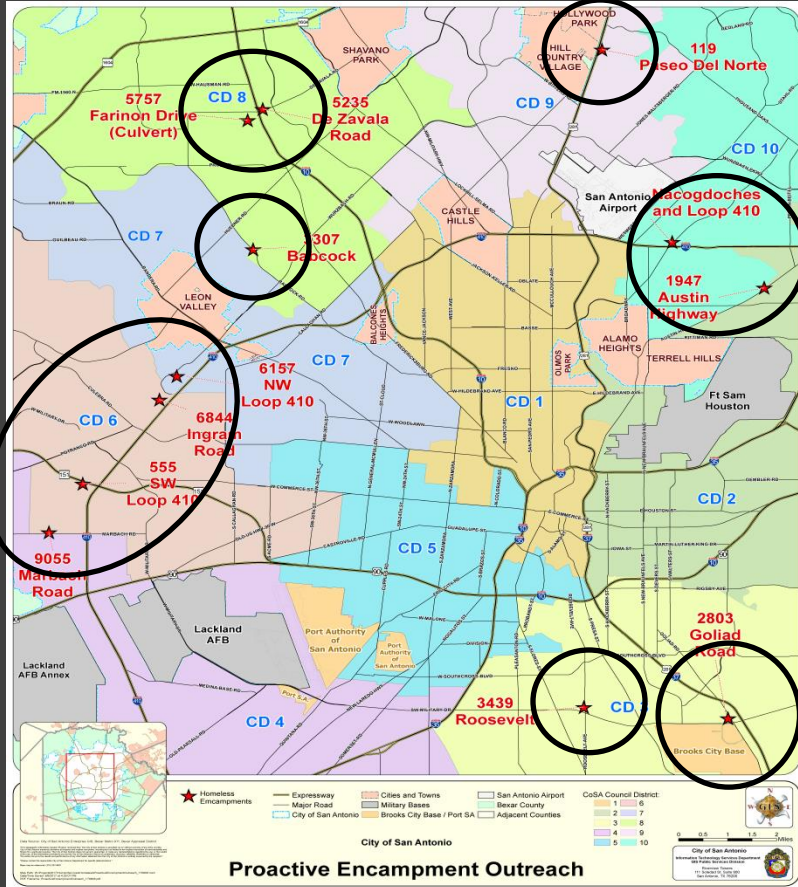
# Animal Care Services

- Adds 1 District Animal Care Officer for District 1 and Truck - \$110,000





# Proactive Homeless Encampment Outreach



12

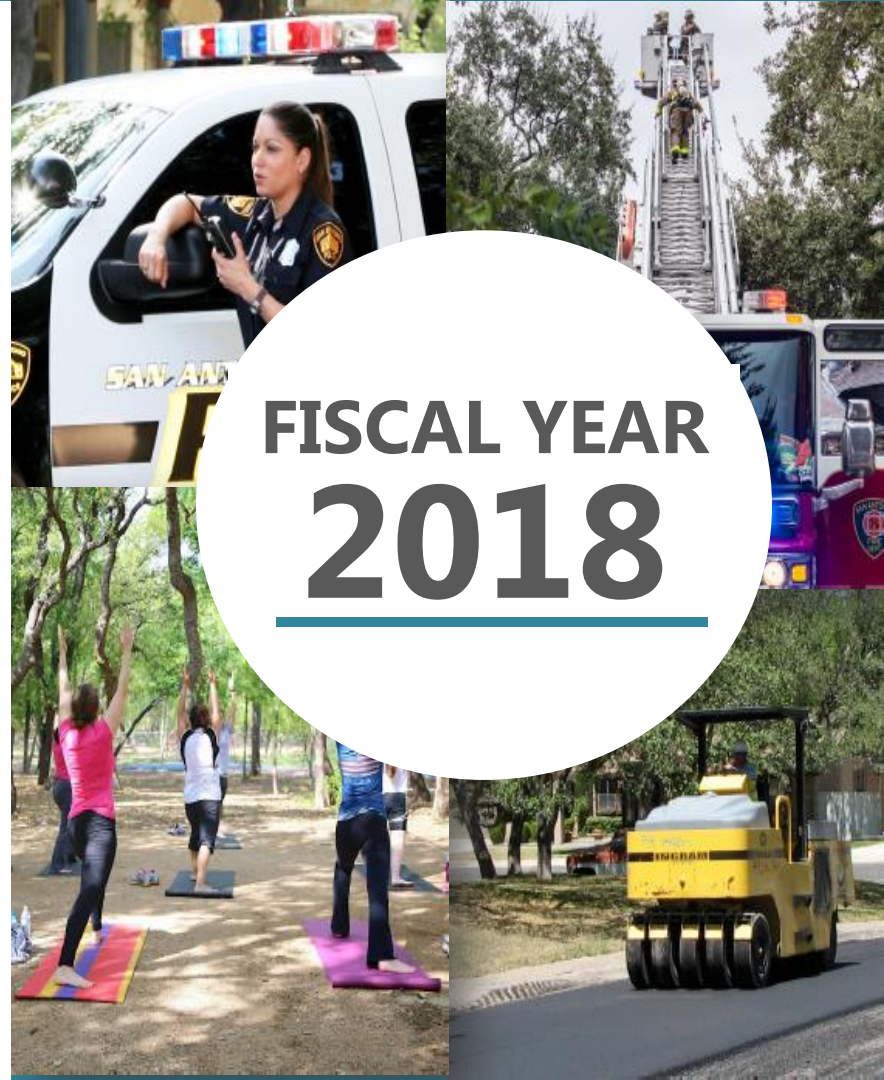
Encampments

24

Outreach events

# Restricted Funds

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**FISCAL YEAR**  
**2018**



# Airport Enterprise Fund

## 13 New Positions - \$560,000



No Fee Increases

Enhance Safety & Security

Facility Care &  
Maintenance

# Development Services-\$140,000

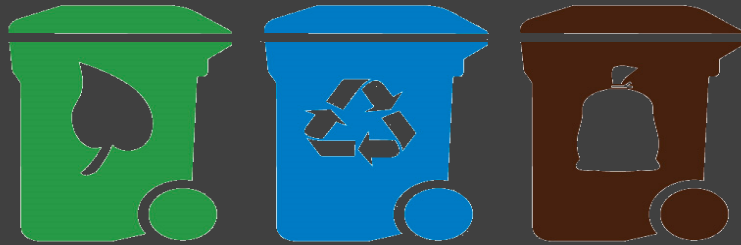


[ No Fee Increase ]



[ Funds for 2 positions to  
address development ]

# Solid Waste Enterprise Fund



Organics

Recycling

Garbage

April 2017 – Pay as  
You Throw fully  
Implemented

**\$1.6 Million**

8 Contamination  
Inspectors

9 Drivers and  
Equipment for  
Organics

# Solid Waste Fee Increase



## Goal

Incentivize residents to select a smaller garbage cart and divert more recyclables into the blue and green carts & support operations

96

Gallons



\$2.50

64

Gallons



\$1.00

48

Gallons



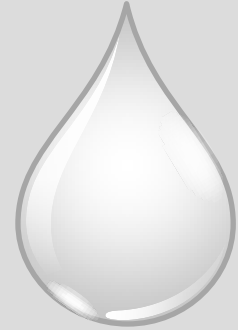
\$0.50

# Storm Water Operations Fund



Fee Increase

**\$2** Million



Average Monthly  
Residential Fee Increase

\$0.23

Average Monthly Non –  
Residential Fee Increase

\$4.08





# Smart City Program

## Vision



*To be a connected, inclusive, and resilient community supporting a high quality of life*

## Partnership

*Partner City Departments with local startups to enhance City's capacity for innovation*



## Current Projects

Transportation



Sustainability



Digital Connected Living

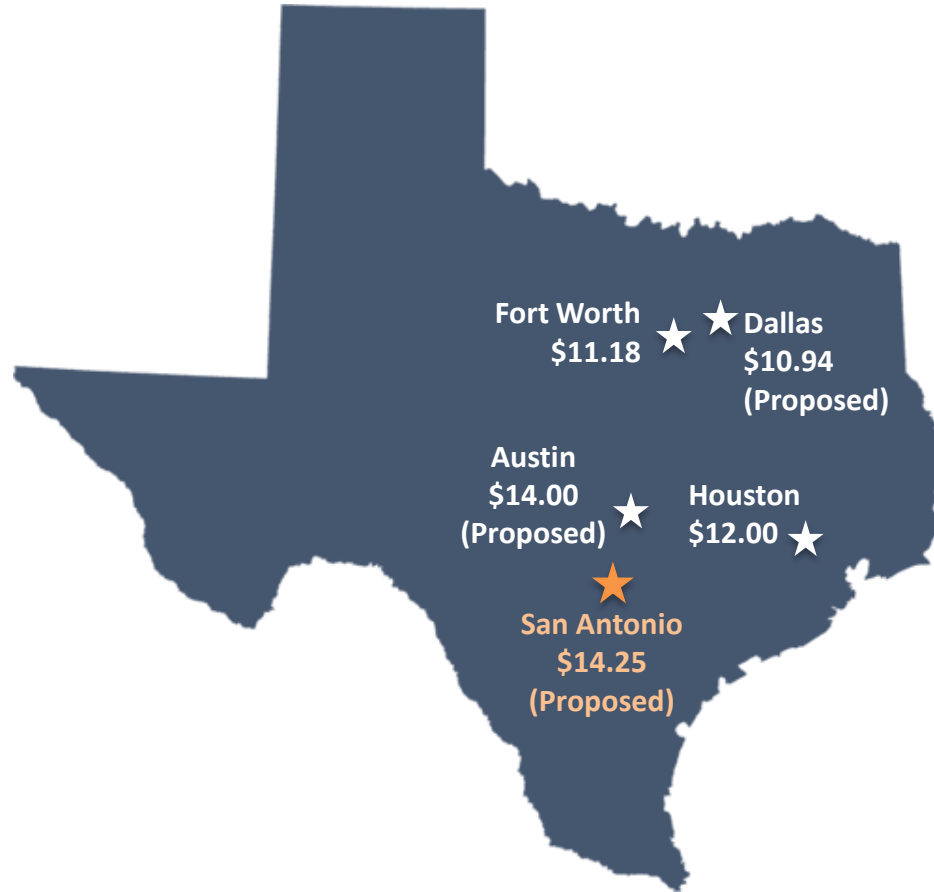


# Employee Compensation



**FISCAL YEAR  
2018**

# Civilian Entry Wage Comparison



# Civilian Employee Compensation



4.3%

Average salary  
increase for over  
4,000 Step Pay Plan  
employees



3.5% Average  
salary increase  
Managerial &  
Professional

# Uniform Employee Compensation

POLICE

3%

Salary increase  
plus step and  
longevity  
increases

FIRE

Evergreen  
includes step  
increases/longevity  
and legacy  
healthcare



# Employer of Choice

## Employment Policies

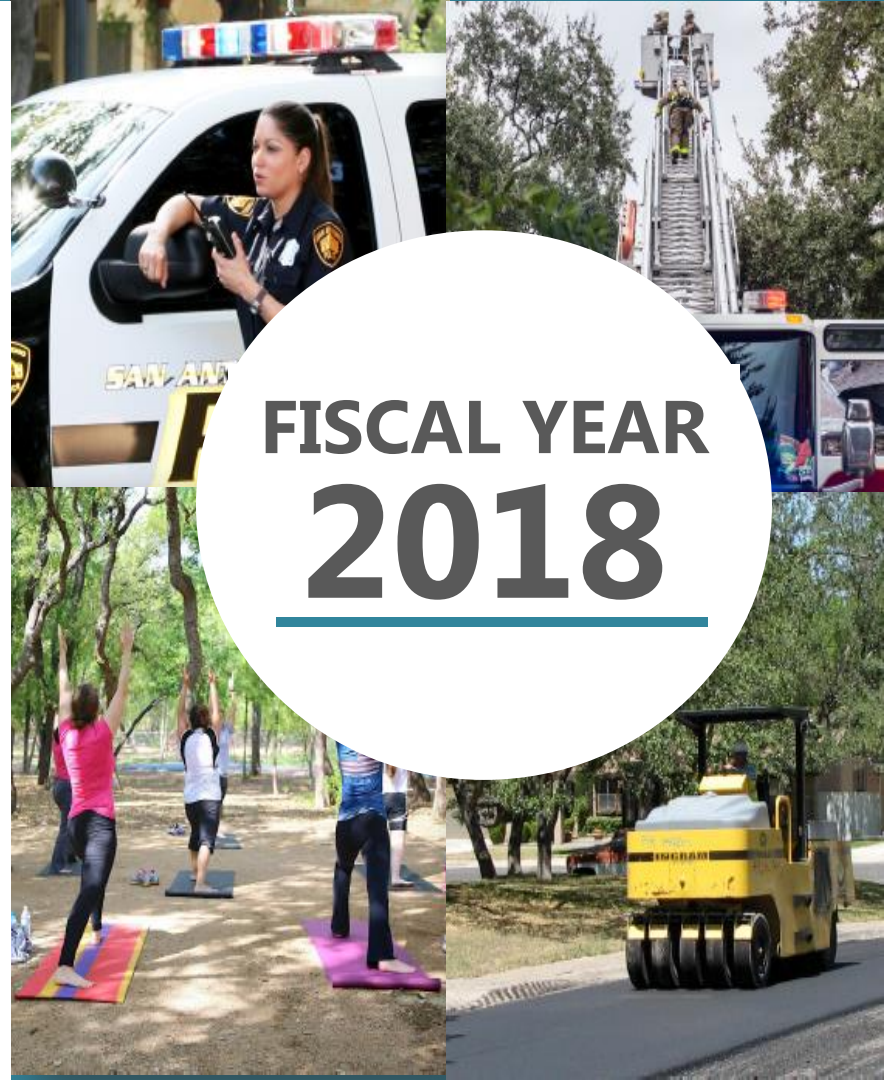
Employee rehired within 5 years - maintains access to previous benefits

## Tuition Reimbursement

Adds GED testing fees to eligible expenses for tuition reimbursement

# Capital Budget

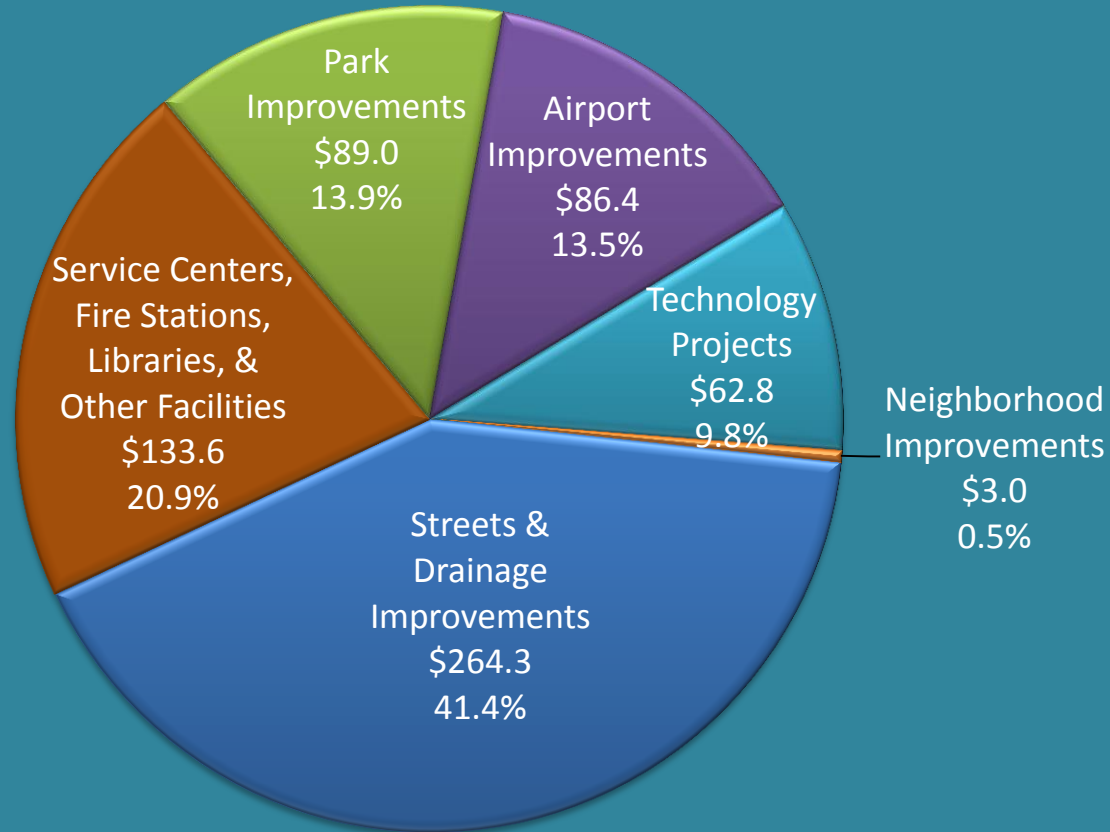
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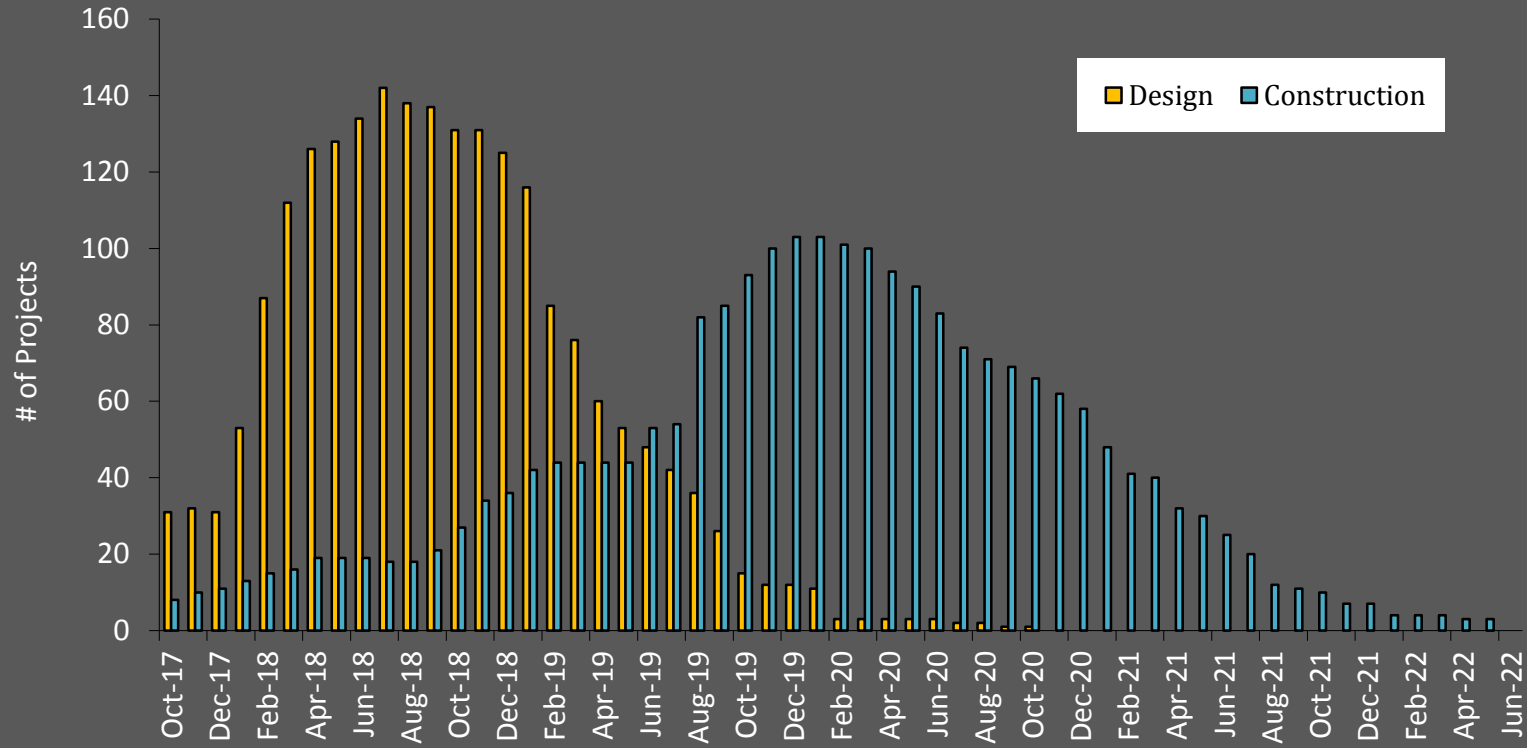
**FISCAL YEAR**  
**2018**

# FY 2018 Capital Improvement Program

## \$639 Million



# 2017 Bond Program Implementation



# Capital Projects Highlights

Alamodome



Renovated Entrance

Consolidated Car Rental Facility

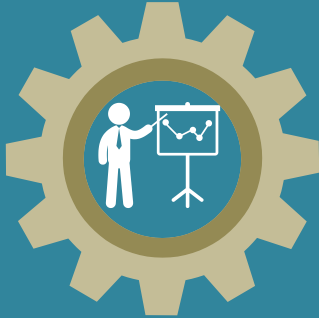


Customer Service Bay



# Next Steps

**City Council  
Budget Sessions**  
(Aug. 15 – Sept. 13)



**Budget Open  
House August**  
(Aug. 15 – Aug. 28)

**2 Public Hearings**  
(Aug. 30 & Sept. 6)



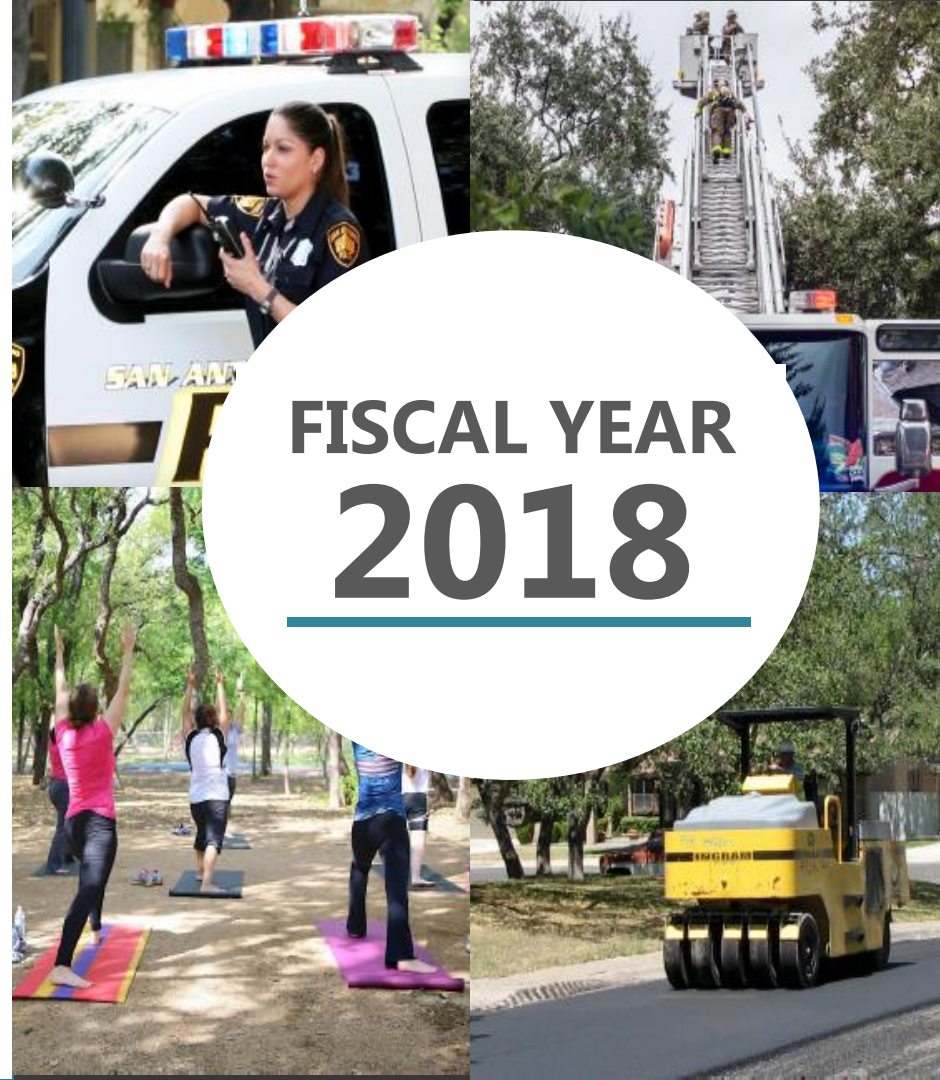
**Budget Adoption**  
*September 14*

# City of San Antonio **PROPOSED OPERATING & CAPITAL BUDGET**

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Presented by  
City Manager Sheryl Sculley

August 10, 2017



**FISCAL YEAR  
2018**

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